

Senate Appropriations Committee on General Government

Spending Targets:

FY 2015-16: \$416,702,138

FY 2016-17: \$415,942,895

Guidance for All Subject Area Committees:

Committee Report and Special Provisions

- Evaluate budget programmatically, eliminating programs that aren't needed and providing adequate funding to those that still serve vital functions.
- Recurring money expansion items (funded outside of the Committee spending target) must be funded with recurring reductions.
- Address budget needs for both years of the biennium, minimizing the need for a revised budget in the short session.
- No spending reversions or "shall not revert" language in special provisions or money items.
- Vacant positions are being handled by the Full Chairs. Subcommittees **should not eliminate the funding for vacant positions.**
- If eliminating filled positions, list each position number.
- Consult other subject area committees as necessary.
- Refer certain items to the Full Chairs:
 - Salary-related items, debt service, or other statewide issues
 - Fee increases/decreases
- Worker's Compensation line items should be increased/decreased to reflect an average of FY 2012-13 and FY 2013-14 actuals.
 - Subcommittees must achieve this within their target amounts and should not decrease other accounts that would simply shift a structural budget problem in worker's compensation to another line item.
- All programs receiving funding via a transfer from the Highway Fund will be subject to Continuation Review. Additional information will be provided regarding this process.

Reporting

- Note unresolved or pending items.
- List funding priorities not included in package.

Specific Committee Guidance:

- Transfer of DENR parks and other attractions
- Creation of Military and Veterans Services Department to be decided by Subcommittee chairs but no General Fund appropriations should go to this purpose.
- Creation of Department of Information Technology will be handled by the IT working group.
- Housing Finance loan program is to be funded with S&P settlement funds (\$10M in year 1 and \$9.3M in year 2) with an additional \$700,000 in General Fund appropriations within the target in year 2.
- Subcommittee should develop a strategy for Motor Fleet and Motor Pool.
- Discontinue use of Highway Fund receipts for disability access at State tourism sites.
- Target includes funding for Treasurer and Insurance. Adjustments to the State Treasurer and Department of Insurance budgets may not be used to fund expansion in other agency budgets.